

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of State Appellate Public Defender represents indigent clients who have appealed felony convictions from district court. The Appellate Public Defender's Office will only represent clients from counties which contribute to the Capital Crimes Defense Fund.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: SB 1555							
General	12.00	766,300	343,900	3,000	0	0	1,113,200
Total	12.00	766,300	343,900	3,000	0	0	1,113,200
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(22,700)	0	0	0	0	(22,700)
Total	0.00	(22,700)	0	0	0	0	(22,700)
FY 2001 Total Appropriation							
General	12.00	743,600	343,900	3,000	0	0	1,090,500
Total	12.00	743,600	343,900	3,000	0	0	1,090,500
FY 2001 Estimated Expenditures							
General	12.00	743,600	343,900	3,000	0	0	1,090,500
Total	12.00	743,600	343,900	3,000	0	0	1,090,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(3,000)	0	0	(3,000)
Total	0.00	0	0	(3,000)	0	0	(3,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	22,700	0	0	0	0	22,700
Total	0.00	22,700	0	0	0	0	22,700
FY 2002 Base							
General	12.00	766,300	343,900	0	0	0	1,110,200
Total	12.00	766,300	343,900	0	0	0	1,110,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100

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10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	31,100	0	0	0	0	31,100
Total	0.00	31,100	0	0	0	0	31,100
FY 2002 Total Maintenance							
General	12.00	804,000	348,300	0	0	0	1,152,300
Total	12.00	804,000	348,300	0	0	0	1,152,300
Program Enhancements							
12.01 Capital Case Consultant: Provide funds to hire one additional attorney to assist in appellate cases. Operating Expenditures includes funds for ongoing information technology support and database management. Capital Outlay includes computer, desk, phone, and chair.							
General	1.00	58,000	26,500	3,500	0	0	88,000
Total	1.00	58,000	26,500	3,500	0	0	88,000
12.02 Legal Secretary: Provide funds to hire an additional legal secretary position to assist in the processing of appeal cases.							
General	1.00	41,500	0	2,300	0	0	43,800
Total	1.00	41,500	0	2,300	0	0	43,800
FY 2002 Total Governor's Rec.							
General	14.00	903,500	374,800	5,800	0	0	1,284,100
Total	14.00	903,500	374,800	5,800	0	0	1,284,100